

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<b><u>Department of Elder Affairs</u></b>									
<u>Aging Programs</u>	FY 2003 appropriation	\$ 3,916,273	27.50	\$ 3,916,273	27.50				
	Activities directed to meet the needs of lowans aged 60 and over through a comprehensive service system that addresses economic security, health and long-term care, and consumer protection and information.								
	Restoration of FY 2003 salary funding	36,949		36,949					
	Senior internship program	21,610							
	Total \$ & FTEs requested / recommended	<u>\$ 3,974,832</u>	<u>27.50</u>	<u>\$ 3,953,222</u>	<u>27.50</u>	<u>36,949</u>	<u>0.94%</u>	<u>0.00</u>	<u>0.00%</u>
<b><u>Department of Elder Affairs/Total Requests or Recommendations</u></b>		<u>\$ 3,974,832</u>	<u>27.50</u>	<u>\$ 3,953,222</u>	<u>27.50</u>	<u>36,949</u>	<u>0.94%</u>	<u>0.00</u>	<u>0.00%</u>
<b><u>Department of Public Health</u></b>									
<u>Addictive Disorders</u>	FY 2003 appropriation	\$ 1,271,763	13.70	\$ 1,271,763	13.70				
	Activities directed toward reducing the prevalence of use of tobacco, alcohol and other drugs and treating individuals affected by addictive disorders.								
	Restoration of FY 2003 salary funding	6,184		6,184					
	Inc. of 0.05 FTE due to fluctuating fed. funds		0.05		0.05				
	Total \$ & FTEs requested / recommended	<u>\$ 1,277,947</u>	<u>13.75</u>	<u>\$ 1,277,947</u>	<u>13.75</u>	<u>6,184</u>	<u>0.49%</u>	<u>0.05</u>	<u>0.36%</u>
<u>Adult Wellness</u>	FY 2003 appropriation	\$ 537,380	23.75	\$ 537,380	23.75				
	Services directed towards maintaining or improving the health status of adults, with target populations between the ages of 18 and 60.								
	Partial transfer of Pub. Hlth nurs to Eld. Wellness	-226,798		-226,798					
	Inc. of 0.10 FTE due to fluctuating fed. funds		0.10		0.10				
	Total \$ & FTEs requested / recommended	<u>\$ 310,582</u>	<u>23.85</u>	<u>\$ 310,582</u>	<u>23.85</u>	<u>\$ -226,798</u>	<u>-42.20%</u>	<u>0.10</u>	<u>0.42%</u>

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Child and Adolescent Wellness</u>	FY 2003 appropriation	\$ 1,060,595	44.45	\$ 1,060,595	44.45				
	Promotion of optimum health status for children and adolescents from birth through 21 years of age.								
	Partial transfer of HOPES to Injuries budget unit	-124,636	-0.30	-124,636	-0.30				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 935,959</b>	<b>44.15</b>	<b>\$ 935,959</b>	<b>44.15</b>	<b>(124,636)</b>	<b>-11.75%</b>	<b>-0.30</b>	<b>-0.67%</b>
<u>Chronic Conditions</u>	FY 2003 appropriation	\$ 1,086,625	11.15	\$ 1,086,625	11.15				
	Activities and services provided to individuals identified as having chronic conditions or special health care needs.								
	Restoration of FY 2003 salary funding	180		180					
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 1,086,805</b>	<b>11.15</b>	<b>\$ 1,086,805</b>	<b>11.15</b>	<b>180</b>	<b>0.02%</b>	<b>0.00</b>	<b>0.00%</b>
<u>Community Capacity</u>	FY 2003 appropriation	\$ 1,281,199	24.91	\$ 1,281,199	24.91				
	Activities provided by Department staff that are intended to strengthen the public health system at the local level.								
	Restoration of FY 2003 salary funding	5,959		5,959					
	Inc. of 0.19 FTE due to fluctuating fed. funds		0.19		0.19				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 1,287,158</b>	<b>25.10</b>	<b>\$ 1,287,158</b>	<b>25.10</b>	<b>5,959</b>	<b>0.47%</b>	<b>0.19</b>	<b>0.76%</b>
<u>Elderly Wellness</u>	FY 2003 appropriation	\$ 9,243,956	4.35	\$ 9,243,956	4.35				
	Activities and services provided to persons over the age of 55 years which are intended to optimize their health status.								
	Transfer public health nurse from adult wellness	226,798		226,798					
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 9,470,754</b>	<b>4.35</b>	<b>\$ 9,470,754</b>	<b>4.35</b>	<b>226,798</b>	<b>2.45%</b>	<b>0.00</b>	<b>0.00%</b>

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Environmental Hazards</u>	FY 2003 appropriation	\$ 171,953	11.00	\$ 171,953	11.00				
	Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.								
	Inc. for restoration of FY 2003 salary funding	1,933		1,933					
	Transfer of radiology admin to Public Protection	-134,339	-2.50	-134,339	-2.50				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 39,547</b>	<b>8.50</b>	<b>\$ 39,547</b>	<b>8.50</b>	<b>(132,406)</b>	<b>-77.00%</b>	<b>-2.50</b>	<b>-22.73%</b>
<u>Infectious Diseases</u>	FY 2003 appropriation	\$ 1,074,888	36.70	\$ 1,074,888	36.70				
	Activities provided in order to reduce the incidence and prevalence of communicable diseases.								
	Restoration of FY 2003 salary funding	2,452		2,452					
	Inc. of 0.20 FTE due to fluctuating fed. funds		0.20		0.20				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 1,077,340</b>	<b>36.90</b>	<b>\$ 1,077,340</b>	<b>36.90</b>	<b>2,452</b>	<b>0.23%</b>	<b>0.20</b>	<b>0.54%</b>
<u>Injuries</u>	FY 2003 appropriation	\$ 1,286,118	6.85	\$ 1,286,118	6.85				
	Services that provide support and protection to victims of injury or are designed to prevent injury.								
	Restoration of FY 2003 salary funding	2,164		2,164					
	Transfer of HOPES from Child/Adol Wellness	124,636	0.30	124,636	0.30				
	Dec. of 0.10 FTE due to fluctuating fed. funds		-0.10		-0.10				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 1,412,918</b>	<b>7.05</b>	<b>\$ 1,412,918</b>	<b>7.05</b>	<b>126,800</b>	<b>9.86%</b>	<b>0.20</b>	<b>2.92%</b>
<u>Public Protection</u>	FY 2003 appropriation	\$ 6,392,956	144.72	\$ 6,392,956	144.72				
	Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.								
	Restoration of FY 2003 salary funding	183,576		183,576					
	Transfer of radiology admin from Envir Hazards	134,339	2.00	134,339	2.00				
	Inc. of 0.38 FTE due to fluctuating fed. funds		0.38		0.38				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 6,710,871</b>	<b>147.10</b>	<b>\$ 6,710,871</b>	<b>147.10</b>	<b>317,915</b>	<b>4.97%</b>	<b>2.38</b>	<b>1.64%</b>

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Resource Management</u>	FY 2003 appropriation	\$ 1,040,717	53.15	\$ 1,040,717	53.15				
The foundation and ability of the Department to deliver services to the public.									
Total \$ & FTEs requested / recommended		<u>\$ 1,040,717</u>	<u>53.15</u>	<u>\$ 1,040,717</u>	<u>53.15</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
<b>Department of Public Health/Total Requests or Recommendations</b>		<u>\$ 24,650,598</u>	<u>375.05</u>	<u>\$ 24,650,598</u>	<u>375.05</u>	<u>202,448</u>	<u>0.83%</u>	<u>0.32</u>	<u>0.09%</u>
<b>Department of Human Services</b>									
<b>ECONOMIC ASSISTANCE</b>									
<u>FIP/Prom. Jobs</u>	FY 2003 appropriation	\$ 35,288,782	8.00	\$ 35,288,782	8.00				
Provides assistance to needy families with children to assist in their support while they become self-supporting.									
	Declining revenue from child support collections	117,503	0.00	117,503					
	Statewide Expan. of EBT for Food Stamps	600,610	0.00	600,610					
	Technology for Field-Directed IT system	365,000	4.00						
	Eliminate EBT transaction fees	-38,104	0.00	-38,104					
	Restoration of FY 2003 salary funding	1,188	0.00	1,188					
		0	0.00						
Total \$ & FTEs requested / recommended		<u>\$ 36,334,979</u>	<u>12.00</u>	<u>\$ 35,969,979</u>	<u>8.00</u>	<u>681,197</u>	<u>1.93%</u>	<u>0.00</u>	<u>0.00%</u>
<u>Child Support Recoveries</u>	FY 2003 appropriation	\$ 5,750,910	405.00	\$ 5,750,910	405.00				
Services to establish paternity for children, establish and modify child support and medical support orders, locate assets of non-custodial parents, and receive and distribute support payments.									
	Inflation	53,358	0.00						
	County contract increases	157,246	0.00						
	Replacement of desktop PC's	70,725	0.00						
	Restoration of FY 2003 salary funding	161,883	0.00	161,883					
Total \$ & FTEs requested / recommended		<u>\$ 6,194,122</u>	<u>405.00</u>	<u>\$ 5,912,793</u>	<u>405.00</u>	<u>161,883</u>	<u>2.81%</u>	<u>0.00</u>	<u>0.00%</u>

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<b>MEDICAL SERVICES</b>									
<u>Medical Assistance</u>	FY 2003 appropriation	\$ 377,207,073		\$ 377,207,073					
	Assistance for individuals of low income that are aged, blind or disabled, pregnant, under 21 years of age, or members of families with dependent children.								
	Incr.provider reimb. due to incr. elig.and utilz.	81,864,329							
	Inpatient: \$1,923,756								
	Outpatient: \$3,084,786								
	Home Health: \$5,354,014								
	Physicians: \$10,021,930								
	Rural Health/Federally Qualified Health Centers: \$2,250,341								
	Psychiatric/Mandatory: \$62,658								
	Laboratory/xray: \$202,152								
	Family Planning: \$66,878								
	Early Periodic Screening/Diagnostic Treatment: \$2,082,981								
	Psychiatric/Optional: \$188,093								
	Dental: \$3,822,972								
	Optometric: \$805,876								
	Supplies: \$326,474								
	Drugs: \$37,305,690								
	Ambulance: \$231,783								
	Other Practitioners: \$613,153								
	Podiatrists: \$106,742								
	Chiropractic: \$852,700								
	Hospice: \$705,988								
	Other Clinics: \$360,182								
	Psychiatric Medical Institutions for Children: \$642,618								
	Disproportionate Share: \$24,209								
	Hospital Trust Fund revenue decrease: \$27,000								
	Utilization Management: \$270,000								
	Restoration of FY 2003 changes: \$10,400,000								
	Resource Based Relative Value Scale: \$2,118,952								
	Health Insurance Premium Payment: \$2,073,558								
	Various services/eligibility changes: -\$371,157								
	ICF/MR participation fee: -\$3,690,000								
	Increase in HMO enrollees		760,632						
	Increase in the Iowa Plan enrollees		4,296,879						
	Increase in Presumptive Eligibility costs		61,618						

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
	Increase in Patient Management enrollees	174,906							
	Increase for HIPP Program	984,434							
	Dec. due to miscellaneous FMAP changes	-248							
	Increase for HMS recovery contract	43,951							
	Dec. for medical transportation reimbursement rates	-75,850							
	Increase in waiver cost	3,822,817							
	Increase in postage	63,719							
	Increase for children with MR	455,143							
	Increase for Adult Rehab Option-State Cases	572,853							
	Inc. for inflation increase in Nursing Facilities	2,480,392							
	Decrease in bed days at Nursing Facilities	-1,000,000							
	Decrease in QMB eligibles	-26,534							
	Decrease due to increased recoveries	-822,461							
	Increase in Medicare Buy-In eligibles	2,891,338							
	Inc. for changes in eligibilities, inflation, and costs	2,180,000							
	Decr. for shift of FY 2003 supp. to Senior Living Trust Fund			-15,465,000					
Total \$ requested / recommended		<u>\$ 475,934,991</u>		<u>\$ 361,742,073</u>		<u>-15,465,000</u>	<u>-4.10%</u>	<u>0.00</u>	<u>0.00%</u>
<u>Health Insurance Premium</u>	FY 2003 appropriation	\$ 565,848	19.95	\$ 565,848	19.95				
Pays for the cost of enrolling an eligible Medicaid recipient in an employer-related group health insurance plan when it is determined cost effective.									
	Restoration of FY 2003 salary funding	8,120		8,120					
	Increase in FTE positions		1.05		1.05				
Total \$ & FTEs requested / recommended		<u>\$ 573,968</u>	<u>21.00</u>	<u>\$ 573,968</u>	<u>21.00</u>	<u>8,120.00</u>	<u>1.44%</u>	<u>1.05</u>	<u>5.26%</u>

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>Children's Health Ins. Program</u>	FY 2003 appropriation	\$ 11,458,412		\$ 11,458,412						
Provides health care coverage to uninsured children under 19 years of age in families with income below 200% of the federal poverty level not eligible for Medicaid.										
	Restoration of FY 2003 offset from Trust Fund	1,210,584								
	Dec. due to carryforward from FY 2003	-2,200,000								
	Inc. for incr. eligibles for Medicaid expansion	1,118,586								
	Inc. for increased enrollment in <i>hawk-i</i> Prog.	2,205,663		409,863						
	Increase for increased infants enrollment.	200,944								
	Increase in administration costs	6,144								
	Increase for claims processing cost.	20,322								
Total \$ requested / recommended		\$ 14,020,655		\$ 11,868,275		409,863	3.58%	0.00	0.00%	
<u>Medical Contracts</u>	FY 2003 appropriation	\$ 8,729,141		\$ 8,729,141						
Contracts for Medicaid vendor claims fiscal agent, Peer Review Organization and drug utilization review, managed care quality, Voc Rehab determinations, and other contracts.										
	Dec. in Fiscal Agent costs	-24,865								
	Increase in audits for RCF's	509								
	Increase in Vocational Rehab. Contract	95,377								
	Inc. for Child Health Specialty Clinic services	82,463								
	Increase for PRO services	87,989								
	Dec. in costs for new SMAC Program	-130,000								
	Dec. for MHC Rate setting- FY 2002 ATB	-3,249								
	Dec. for ISU Waiver-FY 2002 ATB reduction	-12,021								
	Increase for MHC evaluations	19,446		25,064						
	Inc. for Fiscal Agent services related to HIPAA	235,830		235,830						
	Dec. for contracts/ leveraging activities	-8,122								
Total \$ requested / recommended		\$ 9,072,498		\$ 8,990,035		260,894	2.99%	0.00	0.00%	

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		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>State Supplementary Asst.</u>	FY 2003 appropriation	\$ 19,500,000		\$ 19,500,000						
	Financial assistance for those meeting SSI determination and income is insufficient to pay for special needs.									
	Inc. In-Home Health rate by 1.5% for MOE	265,087		265,087						
	Dec. RCF for lower bed days and inc. for MOE	-1,005,246		-1,005,246						
	Inc. in federal costs for cost of living adjustment	472,305		472,305						
	Increase in federally administered charges	16,589		16,589						
	Dec. in Rent Subsidy; funded from Senior Living	-25,000		-25,000						
	Decrease due to not funding for funerals.	-25,000		-25,000						
	<b>Total \$ requested / recommended</b>	<b>\$ 19,198,735</b>		<b>\$ 19,198,735</b>		<b>-301,265</b>	<b>-1.54%</b>	<b>0.00</b>	<b>0.00%</b>	
<b>SERV. ADULT/CHILD/FAMILY</b>										
<u>Child Care Services</u>	FY 2003 appropriation	\$ 4,939,635		\$ 4,939,635						
	Primarily for child case subsidy for low-income parents either working or in education/training. Also funds a child care resource and referral network.									
	Meet fed maintenance of effort requirements	111,117		111,117						
	Match additional. federal funds available	1,862,747								
	Provide a 2.0% increase in subsidy rate	867,744								
	<b>Total \$ requested / recommended</b>	<b>\$ 7,781,243</b>		<b>\$ 5,050,752</b>		<b>111,117</b>	<b>2.25%</b>	<b>0.00</b>	<b>0.00%</b>	
<u>Toledo Juvenile Home</u>	FY 2003 appropriation	\$ 6,120,122	120.25	\$ 6,120,122	120.25					
	Provides counseling, substance abuse treatment, educational and vocational education programs and health care services for 32 delinquent girls and 68 child in need of assistance (CINA) boys and girls.									
	Increase for inflation	85,136								
	Inc. for restoration of FY 2003 salary funding	88,069		88,069						
	Increase for personal computers	21,000								
	Dec. for annualized FY 2003 savings	-47,313		-47,313						
	Increase for FTE positions utilized		10.29		10.29					
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 6,267,014</b>	<b>130.54</b>	<b>\$ 6,160,878</b>	<b>130.54</b>	<b>40,756</b>	<b>0.67%</b>	<b>10.29</b>	<b>8.56%</b>	

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<u>Eldora Training School</u>	FY 2003 appropriation	\$ 10,179,340	223.63	\$ 10,179,340	223.63				
	Provides counseling, substance abuse treatment, educational and vocational programs, and health care for 189 adjudicated delinquent males.								
	Increase for inflation	90,489							
	Inc. for restoration of FY 2003 salary funding	163,436		163,436					
	Increase for personal computers	36,000							
	Decrease for annualized FY 2003 savings	-57,080		-57,080					
	Decrease for FTE positions utilized		-5.10		-5.10				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 10,412,185</b>	<b>218.53</b>	<b>\$ 10,285,696</b>	<b>218.53</b>	<b>106,356</b>	<b>1.04%</b>	<b>-5.10</b>	<b>-2.28%</b>
<u>Child and Family Services</u>	FY 2003 appropriation	\$ 98,144,163	120.25	\$ 98,144,163	120.25				
	Various services for child welfare and juvenile justice to strengthen families, protect children from abuse and neglect, provide permanent homes for children whose parental rights are terminated and improve community safety.								
	Decrease for adjustment in federal matching rate	-179,077		-438,420					
	Inc. for children deter ineligible for fed match rate	695,510		695,510					
	Inc. for add. children receiving adopt subsidy	6,058,818							
	Increase for additional fed PSSF funds draw	159,127							
	Incr. for additional child welfare/juvenile services	6,207,634							
	Incr. for additional child welfare/juvenile services	7,192,366							
	Incr. for additional child abuse medical testing	92,000							
	Incr. for child protect cases parental drug testing	700,000							
	Incr. for 70% of the USDA costs/adopt and fc sub.	2,662,060							
	Increase for child welfare information system	37,479							
	Inc. for information technology within field office	267,394							
	Inc. for a 2.0% RTS provider reimbur rate increase	1,908,713							
	Continuation of FY 2003 supplemental approp.			5,700,000					
	<b>Total \$ requested / recommended</b>	<b>\$ 123,946,187</b>		<b>\$ 104,101,253</b>		<b>5,957,090</b>	<b>6.07%</b>	<b>-120.25</b>	<b>0.00%</b>

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<u>Family Support Subsidy</u>	FY 2003 appropriation	\$ 1,936,434		\$ 1,936,434						
Assist families whose children have disabilities, providing services to prevent residential placement.										
	Inc. to match the federal estimated 2.6% COLA	66,353								
	Dec. to eliminate the children-at-home program	-333,312								
Total \$ requested / recommended		<u>\$ 1,669,475</u>		<u>\$ 1,936,434</u>		<u>-</u>	<u>0.00%</u>	<u>0.00</u>	<u>0.00%</u>	
<b>SERVING MH/MR/DD/BI</b>										
<u>Conners Training</u>	FY 2003 appropriation	\$ 42,623		\$ 42,623						
Funds training consortium required under the Conner Consent Court Decree.										
Total \$ requested / recommended		<u>\$ 42,623</u>		<u>\$ 42,623</u>		<u>-</u>	<u>0.00%</u>	<u>0.00</u>	<u>0.00%</u>	
<b>Cherokee MHI</b>										
<u>Cherokee MHI</u>	FY 2003 appropriation	\$ 12,435,997	227.50	\$ 12,435,997	227.50					
Treatment with a 60 bed capacity; 48 adult psychiatric beds, 12 children and adolescent beds.										
	Increase for inflation	106,103								
	Increase for restoration of FY 2003 salary funding	48,499		48,499						
	Decrease for annualization of FY 2003 savings	-83,249		-83,250						
	Increase for 29 personal computers	29,000								
	Increase for FTE positions utilized		0.15		0.15					
Total \$ & FTEs requested / recommended		<u>\$ 12,536,350</u>	<u>227.65</u>	<u>\$ 12,401,246</u>	<u>227.65</u>	<u>-34,751</u>	<u>0.28%</u>	<u>0.15</u>	<u>0.07%</u>	

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Clarinda MHI</u>	FY 2003 appropriation	\$ 7,066,838	122.15	\$ 7,066,838	122.15				
	Treatment with a 55 bed capacity; 20 adult psychiatric and 35 geropsychiatric								
	Increase for inflation	148,278							
	Increase for restoration of FY 2003 salary funding	34,221		34,221					
	Increase for 13 personal computers	13,000							
	Decrease for annualized of FY 2003 savings	-35,387		-35,387					
	Decrease for FTE positions utilized		-4.00		-4.00				
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 7,226,950</b>	<b>118.15</b>	<b>\$ 7,065,672</b>	<b>118.15</b>	<b>-1,166</b>	<b>-0.02%</b>	<b>-4.00</b>	<b>-3.27%</b>
<u>Independence MHI</u>	FY 2003 appropriation	\$ 16,147,032	283.00	\$ 16,147,032	283.00				
	Treatment with a 95 bed capacity; 40 adult psychiatric, 10 adolescents, 15 children, and 30 PMIC (psychiatric medical institution for children).								
	Increase for inflation	131,404							
	Inc. for restoration of FY 2003 salary funding	229,617		229,617					
	Increase for 24 personal computers	24,000							
	Decrease for annualized FY 2003 savings	-309,580		-309,580					
	Increase for FTE positions utilized		34.80		34.80				
	Decrease for additional federal match funds			-4,767					
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 16,222,473</b>	<b>317.80</b>	<b>\$ 16,062,302</b>	<b>317.80</b>	<b>-84,730</b>	<b>-0.52%</b>	<b>34.80</b>	<b>12.30%</b>

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Mt. Pleasant MHI</u>	FY 2003 appropriation	\$ 5,213,044	100.07	\$ 5,213,044	100.07				
	Treatment with 39 beds, 24 adult psychiatric and 15 dual diagnosis (substance abuse and psychiatric)								
	Increase for inflation	15,344							
	Inc. for restoration of FY 2003 salary funding	29,566		29,566					
	Increase for 10 personal computers	10,000							
	Decrease for change in federal match rate	-300							
	Decrease for annualized FY 2003 savings	-38,800		-38,800					
	Change for FTE positions utilized		-13.63		0.37				
	Increase for continuation of FY 2003 supp.			165,000					
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 5,228,854</b>	<b>86.44</b>	<b>\$ 5,368,810</b>	<b>100.44</b>	<b>155,766</b>	<b>2.99%</b>	<b>0.37</b>	<b>0.37%</b>
<u>Glenwood Resource Center</u>	FY 2003 appropriation	\$ 2,117,038	877.75	\$ 2,117,038	877.75				
	Evaluation, treatment, training, care, habilitation, and support to those with mental retardation and other disabilities. Has 405 beds.								
	Increase for inflation	24,264							
	Inc. for restoration of FY 2003 salary funding	531,441		531,441					
	Increase for 63 personal computers	63,000							
	Decrease for federal match rate change	-56,566							
	Dec. for FY 2002 salary adjust/net budgeting	-506,888							
	Inc. for maintenance of 10 living units	1,629,479							
	Inc. for continuation of FY 2003 supplemental			1,904,000					
	Inc. for FTE positions				90.00				
	Reminder: FY 2003 Act does not have an FTE cap.								
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 3,801,768</b>	<b>877.75</b>	<b>\$ 4,552,479</b>	<b>967.75</b>	<b>2,435,441</b>	<b>115.04%</b>	<b>90.00</b>	<b>10.25%</b>

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Woodward Resource Center</u>	FY 2003 appropriation	\$ 1,427,266	673.76	\$ 1,427,266	673.76				
	Evaluation, treatment, training, care, habilitation, and support to those with mental retardation and other disabilities. Has 286 beds.								
	Increase for inflation	15,355							
	Inc. for restoration of FY 2003 salary funding	252,971		252,971					
	Increase for 48 personal computers	48,000							
	Decrease for federal match rate change	-42,009							
	Dec. for FY 2002 salary adjust/net budgeting	-242,599							
	Increase for maintenance of 8 living units	987,671							
	Inc. for continuation of FY 2003 supplemental			1,094,000					
	Inc. for FTE positions				49.00				
	Reminder: FY 2003 Act does not have an FTE cap.								
	<b>Total \$ &amp; FTEs requested / recommended</b>	<b>\$ 2,446,655</b>	<b>673.76</b>	<b>\$ 2,774,237</b>	<b>722.76</b>	<b>1,346,971</b>	<b>94.37%</b>	<b>49.00</b>	<b>7.27%</b>
<u>Develop Disab. Special Needs Grants</u>	FY 2003 appropriation	\$ 47,827		\$ 47,827					
	In FY 2003, grants to defray costs of caring for a person with a disability to prevent placement or to assist individual with independent living costs.								
	Dec. to merge funding with the Pers. Assistance	-47,827		-47,827					
	<b>Total \$ requested / recommended</b>	<b>\$ 0</b>		<b>\$ 0</b>		<b>-47,827</b>	<b>-100.00%</b>	<b>0.00</b>	<b>0.00%</b>
<u>State Cases</u>	FY 2003 appropriation	\$ 11,414,619		\$ 11,414,619					
	Costs associated with services for mental illness, mental retardation, or other disability when recipient does not have a county of legal settlement.								
	Inc. to serve 66 more MI and 4 more MR/DD	371,637							
	<b>Total \$ requested / recommended</b>	<b>\$ 11,786,256</b>		<b>\$ 11,414,619</b>		<b>0</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00%</b>

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>Community MH/MR Fund</u>	FY 2003 appropriation	\$ 17,757,890		\$ 17,757,890						
Funds allocated to counties for mental health, mental retardation, and developmental disabilities services costs.										
Total \$ requested / recommended		\$ 17,757,890		\$ 17,757,890		0	0.00%	0.00	0.00%	
<u>Personal Assistance</u>	FY 2003 appropriation	\$ 157,921		\$ 157,921						
Services to individuals with disabilities to perform tasks typical of living independently.										
	Inc. to transfer special needs grants line item	47,827		\$ 47,827						
Total \$ requested / recommended		\$ 205,748		\$ 205,748		47,827	30.29%	0.00	0.00%	
<u>Sexual Predator Commitment</u>	FY 2003 appropriation	\$ 3,375,179	44.00	\$ 3,375,179	44.00					
Long term care and treatment of sexually violent predators upon completion of prison term.										
	Increase for inflation	11,221								
	Increase three personal computers	3,000								
	Inc. for FY 2003 47 to FY 2004 59 patients	199,200								
	Increase for staffing for average of 59	679,986	24.14		2.00					
	Dec. for one-time expenditures in FY 2003	-231,940								
Total \$ & FTEs requested / recommended		\$ 4,036,646	68.14	\$ 3,375,179	46.00	0	0.00%	2.00	4.55%	

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>MH Property Tax Growth</u>	FY 2003 appropriation	\$ 14,181,000		\$ 14,181,000						
Additional property tax relief for county costs of mental health services. Usually appropriated one year advance compared to other appropriations.										
	Increase as enacted in HF 2623 (Sec. 104)	4,892,638		4,892,638						
Total \$ requested / recommended		<u>\$ 19,073,638</u>		<u>\$ 19,073,638</u>		<u>4,892,638</u>	<u>34.50%</u>	<u>0.00</u>	<u>0.00%</u>	
<b>DHS ADMINISTRATION</b>										
<u>Field Operations</u>	FY 2003 appropriation	\$ 49,951,093	1,771.50	\$ 49,951,093	1,771.50					
Funding for the staff of the DHS within the eight service areas and the management of those areas.										
	Increase for early retirement payouts	335,572								
	Inc. for restoration of FY 2003 salary funding	924,635		924,635						
	Inc. for additional field staff to FY 03 staffing	746,263	20.50							
	Increase for inflation	587,078								
	Increase for additional field staff	1,710,013	138.00							
	Inc. for child welfare/protection and IM staff	247,463								
	Inc. for 597 personal computers and 49 servers	773,484								
	Increase for child care licensure position	43,594	1.00							
	Field staff for child welfare/juvenile services	355,166	10.00							
	Field staff for child welfare/juvenile services	355,166	10.00							
Total \$ & FTEs requested / recommended		<u>\$ 56,029,527</u>	<u>1,951.00</u>	<u>\$ 50,875,728</u>	<u>1,771.50</u>	<u>924,635</u>	<u>1.85%</u>	<u>0.00</u>	<u>0.00%</u>	

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
<u>General Administration</u>	FY 2003 appropriation	\$ 11,304,333	323.50	\$ 11,304,333	323.50					
Funds Central Office of the DHS and related department-wide expenditures.										
	Decrease for adjustments in cost allocation	-80,075	-37.50	-431,669	-37.50					
	Replace desktop PC's	66,055								
	Inc. for restoration of FY 2003 salary funding	330,962		330,962						
Total \$ & FTEs requested / recommended		<u>\$ 11,621,275</u>	<u>286.00</u>	<u>\$ 11,203,626</u>	<u>286.00</u>	<u>-100,707</u>	<u>-0.89%</u>	<u>-37.50</u>	<u>-11.59%</u>	
<u>Volunteers</u>	FY 2003 appropriation	\$ 109,568		\$ 109,568						
Coordination of volunteers used by the DHS and associated costs.										
Total \$ requested / recommended		<u>\$ 109,568</u>		<u>\$ 109,568</u>		<u>0</u>	<u>0.00%</u>	<u>0.00</u>	<u>0.00%</u>	
<b>TOTAL DHS REQUESTS / RECOMMENDATIONS</b>		<u><b>\$ 879,532,273</b></u>	<u><b>5,393.76</b></u>	<u><b>\$ 734,074,236</b></u>	<u><b>5,341.12</b></u>	<u><b>\$ 1,505,108</b></u>	<u><b>0.21%</b></u>	<u><b>141.06</b></u>	<u><b>2.71%</b></u>	
<b>VETERANS AFFAIRS</b>										
<u>Comm of Veterans Affairs</u>	FY 2003 appropriation	\$ 188,074	3.00	\$ 188,074	3.00					
Staff for the Commission of Veterans Affairs and associated costs.										
	Increase for restoration of FY 2003 salary funds	119		119.00						
	Increase for vehicle	17,000								
Total \$ requested / recommended		<u>\$ 205,193</u>	<u>3.00</u>	<u>\$ 188,193</u>	<u>3.00</u>	<u>119</u>	<u>0.06%</u>	<u>-</u>	<u>0.00%</u>	

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION			
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change
<u>Veterans Home</u>	FY 2003 appropriation	\$ 14,092,151	843.00	\$ 14,092,151	843.00				
	Long-term care facility of 768 beds in Marshalltown; 113 domiciliary, 26 infirmary, and 629 nursing care.								
	Increase for restoration of FY 2003 salary funds	902,711		\$ 902,711					
	Increase for x-ray machine	78,579							
	Increase in FTE position				0.50				
Total \$ requested / recommended		\$ 15,073,441	843.00	\$ 14,994,862	843.50	902,711	\$ 0	0.50	0.06%
<b>TOTAL VETERANS AFFAIRS REQUESTS / RECOMMENDATIONS</b>		<b>\$ 15,278,634</b>	<b>846.00</b>	<b>\$ 15,183,055</b>	<b>846.50</b>	<b>902,830</b>	<b>6.32%</b>	<b>0.50</b>	<b>0.06%</b>
Total Department of Elder Affairs Requests/Recommendations		\$ 3,974,832	27.50	\$ 3,953,222	27.50				
Total Department of Elder Affairs FY 2003 appropriation		\$ 3,916,273	27.50	\$ 3,916,273	27.50				
Total FY 2004 vs. FY 2003 Department of Elder Affairs		\$ 58,559	0.00	\$ 36,949	0.00				
Total Department of Public Health Requests/Recommendations		\$ 24,650,598	375.05	\$ 24,650,598	375.05				
Total Department of Public Health FY 2003 appropriation		\$ 24,448,150	374.73	\$ 24,448,150	374.73				
Total FY 2004 vs. FY 2003 Department of Public Health		\$ 202,448	0.32	\$ 202,448	0.32				
Total Department of Human Services Requests/Recommendations		\$ 879,532,273	5,393.76	\$ 734,074,236	5,341.12				
Total Department of Human Services FY 2003 appropriation		\$ 732,569,128	5,200.06	\$ 732,569,128	5,200.06				
Total FY 2004 vs. FY 2003 Department of Public Health		\$ 146,963,145	193.70	\$ 1,505,108	141.06				
Total Veterans Affairs Requests/Recommendations		\$ 15,278,634	846.00	\$ 15,183,055	846.50				
Total Veterans Affairs FY 2003 appropriation		\$ 14,280,225	846.00	\$ 14,280,225	846.00				
Total FY 2004 vs. FY 2003 Veterans Affairs		\$ 998,409	0.00	\$ 902,830	0.50				
Total Health and Human Services Appropriations Subcommittee Requests/Recs		\$ 923,436,337	6,642.31	\$ 777,861,111	6590.17				
Total Health and HS Appropriations Subcommittee FY 2003 appropriations		\$ 775,213,776	6,448.29	\$ 775,213,776	6,448.29				
Total FY 2004 vs. FY 2003 Health and Human Services Subcommittee		\$ 148,222,561	194.02	\$ 2,647,335	141.88				

## FY 2004 Health and Human Services Subcommittee Budget - General Fund

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST		GOVERNOR'S FY 2004 RECOMMENDATION		DIFFERENCE: FY 2004 GOVERNOR'S RECOMMENDATION VERSUS FY 2003 APPROPRIATION				
		Appropriation	FTEs	Appropriation	FTEs	\$ change	% Change	FTE change	% change	
Acronyms:										
HOPES: Healthy Opportunities for Parents to Experience Success										
IT: Information Technology										
EBT: Electronic Benefits Transfer										
PCs: Personal Computers										
ICF/MR: Intermediate Care Facilities for the Mentally Retarded										
HMO: Healthy Maintenance Organization										
HIPPP: Health Insurance Premium Payment Program										
FMAP: Federal Medical Assistance Percentage										
MR: Mentally Retarded										
QMB: Qualified Medicare Beneficiary										
HAWK-I: Healthy and Well Kids in Iowa										
RCFs: Residential Care Facilities										
PRO: Peer Review Organization										
SMAC: State Maximum Allowable Cost										
MHC: Mental Health Center										
ISU: Iowa State University										
HIPAA: Health Insurance Portability and Accountability Act										
MOE: Maintenance of Effort										
USDA: United States Department of Agriculture										
RTS: Rehabilitative Treatment Service										
PSSF: Promoting Safe and Stable Families										
COLA: Cost of Living Adjustment										
MR/DD: Mentally Retarded/Developmentally Disabled										